

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # PWT-O-1	
Sponsor:	Supervisors Ratcliff, Veldran, DeGarmo
Oversight Committee Action:	Public Works and Transportation, approved 5-0, YGP 2-0
Personnel & Finance Action:	
Department:	Alliant Energy Center
Program:	Convention Center

Motion:
(revenue/expenditure/text effect)

Neither expenditures nor revenues be changed and the following provision be included in 2021 RES-193 Dane County Operating Budget Appropriations Resolution: "The Director of the Alliant Energy Center shall complete a staffing assessment and present it to the Public Works and Transportation Committee by September 1, 2022, using existing staffing data to include:

1. Number, type, and attendance at events in 2021 and up to the date of presentation in 2022;
2. Anticipated events for the remainder of 2022 and planned for 2023;
3. Potential GPR impact of AEC operations for 2022; and
4. Temporary and permanent staffing patterns under the Director's reorganized structure. "

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount

Intent/Justification

Staffing at the Alliant Energy Center has been complicated by the pandemic. This amendment directs the Director of the Alliant Energy Center to report campus activity, anticipated activity for 2023, and analysis of the impact on funding and staffing under the reorganized structure. The staffing assessment presentation would provide an opportunity to determine the most effective approach to supporting the work of the center.

NET GPR EFFECT: _____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # PWT-O-2			
Sponsor:	Supervisor Ratcliff		
Oversight Committee Action:	Public Works and Transportation, approved 5-0, YGP 2-0		
Personnel & Finance Action:			
Department:	Alliant Energy Center		
Program:	Conference Center; p. 414		
Motion: (revenue/expenditure/text effect)			
Increase expenditures and revenues by \$179,400 for the Alliant Energy Center for 2.0 FTE lead center worker positions beginning January 1, 2022.			
FTE Effect:	2.00		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
AECCONF	10009	SALARIES AND WAGES	\$110,800
AECCONF	10099	RETIREMENT EXPENSE	\$8,600
AECCONF	10108	SOCIAL SECURITY	\$8,400
AECCONF	10117	HEALTH INSURANCE	\$49,600
AECCONF	10153	DENTAL INSURANCE	\$3,600
AECCONF	10171	DISABILITY INSURANCE	\$200
AECCONF	10180	LIFE INSURANCE	\$200
AECCONF	10207	PROTECTIVE WEAR	\$200
AECCONF	10250	SALARY SAVINGS	(\$2,200)
AECOLS	84080	RENT	\$20,000
AECXHAL	84080	RENT	\$20,000
AECCONF	84080	RENT	\$8,000
AECARNA	84080	RENT	\$4,000
AECAGRI	84080	RENT	\$20,000
AECPARK	84080	RENT	\$4,000
AECLAND	84080	RENT	\$3,700
AECOLS	84200	PARKING	\$25,000
AECXHAL	84200	PARKING	\$25,000
AECCONF	84200	PARKING	\$10,000
AECARNA	84200	PARKING	\$5,000
AECAGRI	84200	PARKING	\$25,000
AECPARK	84200	PARKING	\$5,000
AECLAND	84200	PARKING	\$4,700
Intent/Justification			
As the pandemic eases and activity increases at the Alliant Energy Center, there is a need for 2 lead center worker positions. The expense for these positions, beginning January 1, 2022, will be offset by additional revenue and is not a GPR expense.			
NET GPR EFFECT:			<u> </u> \$0

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # PWT-O-3	
Sponsor:	Supervisor Ratcliff
Oversight Committee Action:	Public Works and Transportation, approved 4-1 (Ripp), YGP 2-0
Personnel & Finance Action:	
Department:	Waste and Renewables
Program:	Solid Waste

Motion:
(revenue/expenditure/text effect)

Increase expenditures in the Solid Waste fund by \$10,000 to allow for a grant program to assist in the establishment of yard waste compost sites by non-profits and municipalities in Dane County.

FTE Effect:	-		
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
SWADMPRJ	NEW	COMPOST SITE ASSISTANCE	\$10,000

Intent/Justification

These funds will be used to assist municipalities and non-profits with initial costs needed to start a compost drop-off location. There is a need in the community to create these drop-off areas since the Department no longer offers compost drop-off at the landfill site. These drop-off areas will further the County's waste reduction efforts, and they will help prevent leaves from getting into area lakes and waterways.

NET GPR EFFECT: _____ \$0

**DANE COUNTY BOARD OF SUPERVISORS
2022 OPERATING BUDGET AMENDMENT**

Amendment # PWT-O-4			
Sponsor/Committee:	Supervisors Ratcliff, Erickson		
Oversight Committee Action:	Public Works and Transportation, approved 5-0, YGP 2-0		
Personnel & Finance Action:			
Narrative Page:	p. 421		
Department:	Dane County Henry Vilas Zoo		
Program:	Dane County Henry Vilas Zoo		
Motion: (revenue/expenditure/text effect)	Revenues be reduced by \$20,000 for the Dane County Henry Vilas Zoo to reflect the Zoo offering scholarships for educational programs for children and youth.		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
ZOO	80119	Education Revenue	(\$20,000)
Intent/Justification			
<p>The zoo has numerous programs for children and families, ranging from education, sleepovers and pre-school programs. Dane County strives to provide opportunities for families of color and low income families to participate in county programs, and that includes the programming offered by the Henry Vilas Zoo. Costs for programming range from \$35 to \$300 per participant. This amendment establishes a fund for scholarships to cover that cost.</p>			
NET GPR EFFECT:			<u> \$20,000 </u>

**DANE COUNTY BOARD OF SUPERVISORS
2022 CAPITAL BUDGET AMENDMENT**

Amendment # PWT-O-5	
Sponsor:	Supervisor Downing
Oversight Committee Action:	Public Works and Transportation, approved 5-0, YGP 2-0
Personnel & Finance Action:	
Department:	Highway and Transportation
Program:	CTH Construction

Motion:
(revenue/expenditure/text effect)

Neither expenditures nor revenues be changed and the following provision be included in 2021 RES-191 2022 Dane County Operating Budget Appropriations Resolution:

"Given deteriorating road conditions, \$42,000 of highway maintenance funds included in Highway Operating Maintenance expenditures be dedicated in 2022 to pavement repair & minor resurfacing on Cty G between Mt. Vernon & Cty A."

Line Item Detail:			
Org	Object	DESCRIPTION:	Amount

Intent/Justification

The PASER scale is a 1-10 rating system for road pavement condition developed by the University of Wisconsin-Madison Transportation Information Center. PASER uses visual inspection to evaluate pavement surface conditions. When assessed correctly, PASER ratings provide a basis for comparing the quality of roadway segments.

The paser rating on CTH G was lowered from 6 to 5 during the 2021 spring road tour. During 2021, the Highway and Transportation Department wedged a small section of the road using Highway Operating Maintenance funds. This provision directs the Highway and Transportation Department to allocate funds from the same source to preserve equally deteriorated sections until the projected 2025 resurfacing.

NET GPR EFFECT: _____ \$0